

Program A: Administration/Support Services

Program Authorization: R.S. 17:11961, et. Seq

PROGRAM DESCRIPTION

The mission of the Administration/Support Services Program is to provide and manage the human (personnel), fiscal, and physical resources necessary for the efficient and effective operation of the Louisiana School.

The goals of the Administration/Support Services Program are:

1. Provide and maintain the human (personnel), fiscal, and physical resources of the school in a manner which maximizes the efficiency and effectiveness of the school and its programs, including, but not limited to, the school's budget, physical plant, and personnel.
2. Recruit and enroll the students who will most benefit from the programs and services at the school.
3. Increase the enrollment of qualified applicants from under-represented student populations.

The Administration and Support Services Program provides and maintains the fiscal and physical resources of the school in a manner which maximizes the efficiency and effectiveness of the school and its programs. This program is responsible for the day-to-day operation of the school with respect to administration, policy making, budgeting, personnel services, purchasing and maintenance of the physical plant. The program is also responsible for the recruiting and selection of students and all matters external to the operation of the school.

GENERAL PERFORMANCE INFORMATION: GENERAL FUND ALLOCATION PER STUDENT COST FOR RESIDENTIAL SCHOOLS 1999-2000 FISCAL YEAR			
SCHOOL	STATE GENERAL FUND APPROPRIATION	NUMBER OF STUDENTS*	COST PER STUDENT
Illinois	\$14,620,900	650	\$22,494
Arkansas	\$5,713,952	279	\$20,480
South Carolina	\$2,612,769	130	\$20,098
Alabama	\$5,011,792 *	267	\$18,771
North Carolina	\$9,801,770 **	550	\$17,821
Indiana	\$5,191,728	303	\$17,134
Louisiana	\$5,430,503	400	\$13,576
Maine	\$1,550,000	150	\$10,333
Oklahoma	Not available	Not available	Not available
National Average			\$17,165
Alabama-Arkansas-Mississippi Average			\$17,911

* FY 1998-1999 data.

** Appropriation was reduced by 1% to provide funds for hurricane relief.

Note: The data in the table above was collected from each sister school that appears in the table.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) To provide, allocate, and control the financial resources of the school to assure maximum achievement of the school's goals within the funds available, including limiting the costs of administration to 4% of the total budget.

Strategic Link: *This objective ties to LSMSA Strategic Plan Objective 1 to limit the cost of administration to 4% of the total budget in each fiscal year.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Administration percentage of school total	4.0%	4.8%	4.2%	4.2%	3.1%	3.5%
K	Administration/Support Services percentage of school total	Not applicable ¹	16.5%	20.5%	20.5%	18.8%	16.4%
K	Administration/Support Services Program cost per student	\$2,610	\$3,013	\$2,698	\$2,698	\$3,523	\$3,037
S	Support Services percentage of school total	Not applicable ¹	12.8%	16.3%	16.3%	15.7%	12.9%
S	Number of students per program staff member	Not applicable ¹	27.3	26.7	26.7	26.7	26.7
S	Difference in State General Fund appropriation between LSMSA and sister schools nationwide	Not applicable ¹	(\$3,627) ²	\$4,839	\$4,839	(\$1,783) ²	(\$3,589) ²

¹ New indicator added for FY 1999-2000, therefore the indicator has no year-end performance standard.

² Negative number.

2. (KEY) The school shall require each student to contribute three hours of work service per week to maintain and operate the school, thus saving the state and the school money in salaries and related benefits costs.

Strategic Link: *This objective ties to LSMSA Strategic Plan Objective 2, to require each student of the school to work three work hours per week.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Total number of students	409	343	400	400	400	400
K	Total annual savings in operating costs ¹	Not applicable ²	\$210,800	\$222,480	\$222,480	\$222,480	\$222,480
K	Total number of positions represented by savings ³	Not applicable ²	16.4	20.8	20.8	20.8	20.8
K	Number of work services hours weekly	1,227	1,029	1,200	1,200	1,200	1,200

¹ The calculation was derived by taking the number of hours times 36 weeks times minimum wage.

² New indicators added for FY 1999-2000, therefore the indicator has no yearend standard for FY 1998-1999.

³ Cost of beginning position annualized.

3. (SUPPORTING) Through the school's recruitment efforts, attract the state's best and brightest students so that at least 1.2% of the total completed applications received are from under-represented parishes in the state.

Strategic Link: *This objective ties to LSMSA Strategic Plan Objective 3, to increase the number of completed applications received annually by 500, 150 of those applicants will have SAT scores of 1000 or more; and applications from under-represented areas of the state will have increased by 25% over applications from those same areas during the 1999 fiscal year.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Percentage of completed applications received from the under-represented parishes of the state. ¹	Not applicable ²	0.8%	Not applicable	1.2%	1.2%	1.2%
S	Number of completed applications ³	Not applicable ⁴	375	375	375	375	375
S	Number of under-represented regions or areas (parishes of the state) ⁵	Not applicable ⁴	6	6	6	6	6

¹ This indicator was revised. The indicator previously appeared as the percentage increase in applications from under-represented regions.

² New indicator added for FY 2000-2001, therefore the indicator has no yearend standard for FY 1998-1999 or an Act 10 standard for FY 1999-2000.

³ The applications process for 2000-2001 will not be completed until May, 2000. No data will be available before that time.

⁴ New indicator added for FY 1999-2000, therefore the indicator has no yearend standard for FY 1998-1999.

⁵ Under-represented parishes are as follows: Caldwell, Grant, St. James, Tensas, West Feliciana, Bogalusa City School System.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,033,264	\$1,048,376	\$1,048,376	\$1,121,064	\$1,080,310	\$31,934
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$1,033,264	\$1,048,376	\$1,048,376	\$1,121,064	\$1,080,310	\$31,934
EXPENDITURES & REQUEST:						
Salaries	\$516,040	\$518,642	\$518,642	\$533,145	\$537,378	\$18,736
Other Compensation	4,570	12,000	12,000	12,000	12,000	0
Related Benefits	80,128	75,574	75,574	78,377	81,260	5,686
Total Operating Expenses	239,976	257,306	257,306	317,249	270,196	12,890
Professional Services	20,697	10,837	10,837	11,054	10,837	0
Total Other Charges	44,115	51,017	51,017	51,239	51,439	422
Total Acq. & Major Repairs	127,738	123,000	123,000	118,000	117,200	(5,800)
TOTAL EXPENDITURES AND REQUEST	\$1,033,264	\$1,048,376	\$1,048,376	\$1,121,064	\$1,080,310	\$31,934
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	7	7	7	7	7	0
Unclassified	8	8	8	8	8	0
TOTAL	15	15	15	15	15	0

SOURCE OF FUNDING

This program is funded with General Fund.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$1,048,376	\$1,048,376	15	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$1,048,376	\$1,048,376	15	EXISTING OPERATING BUDGET – December 3, 1999
\$4,931	\$4,931	0	Classified State Employees Merit Increases for FY 2000-2001
\$12,375	\$12,375	0	Unclassified State Employees Merit Increases for FY 2000-2001
(\$560)	(\$560)	0	Teacher Retirement Rate Adjustment
\$15,550	\$15,550	0	Risk Management Adjustment
\$117,200	\$117,200	0	Acquisitions & Major Repairs
(\$123,000)	(\$123,000)	0	Non-Recurring Acquisitions & Major Repairs
\$212	\$212	0	Legislative Auditor Fees
\$10	\$10	0	UPS Fees
\$5,016	\$5,016	0	Salary Base Adjustment
\$200	\$200	0	Civil Service Fees
\$1,080,310	\$1,080,310	15	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$1,080,310	\$1,080,310	15	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL

			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$1,080,310	\$1,080,310	15	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 103.0% of the existing operating budget. It represents 74.5% of the total request (\$1,450,353) for this program. Statewide adjustments were applied to this program.

PROFESSIONAL SERVICES

\$10,837 Legal Fees

\$10,837 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$728 Division of Administration - Uniform Payroll System
 \$20,000 Department of Civil Service - Comprehensive Public Training Program

\$20,728 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$12,011 Legislative Auditor Fee
 \$2,000 Civil Service Fees
 \$16,700 Security provided by Northwestern State University

\$30,711 SUB-TOTAL INTERAGENCY TRANSFERS

\$51,439 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$25,000 Venetian blinds in the boys' dormitory
 \$20,000 Stage lights, electrical equipment
 \$12,200 Floor cleaning equipment
 \$15,000 Replace fire alarm system in Caddo Hall
 \$30,000 Replace fire alarm system in High School Building
 \$15,000 Replace fan coil units in High School Building

\$117,200 TOTAL ACQUISITIONS AND MAJOR REPAIRS